

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000296) Criminalistics Laboratory Fund
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 815,097	\$ 1,909,298	\$ 1,700,000	\$ 2,317,698
Receipts				
Intra State Receipts	650,000	650,000	650,000	650,000
Gov Fund Type Transfers - Other A	1,232,050	1,125,000	1,125,000	1,125,000
Interest	4,583	2,000	2,000	2,000
	<u>1,886,633</u>	<u>1,777,000</u>	<u>1,777,000</u>	<u>1,777,000</u>
Total Resources	<u>\$ 2,701,729</u>	<u>\$ 3,686,298</u>	<u>\$ 3,477,000</u>	<u>\$ 4,094,698</u>
Disposition of Resources				
Personal Travel In State	\$ 3,166	\$ 12,000	\$ 12,000	\$ 12,000
Personal Travel Out of State	22,400	50,000	50,000	50,000
Office Supplies	4,983	5,000	5,000	5,000
Equipment Maintenance Supplies	61,246	70,000	70,000	70,000
Professional & Scientific Supplies	492,131	500,000	500,000	500,000
Other Supplies	5,823	7,500	7,500	7,500
Professional & Scientific Services	35,135	40,000	40,000	40,000
Outside Services	2,104	2,000	2,000	2,000
Outside Repairs/Service	55,252	50,000	50,000	50,000
Reimbursement to Other Agencies	0	100	100	100
Equipment	20,389	400,000	400,000	400,000
Equipment - Non-Inventory	2,218	50,000	50,000	50,000
IT Equipment	87,585	150,000	150,000	150,000
Other Expense & Obligations	0	32,000	32,000	32,000
Balance Carry Forward (Funds)	1,909,298	2,317,698	2,108,400	2,726,098
Total Disposition of Resources	<u>\$ 2,701,729</u>	<u>\$ 3,686,298</u>	<u>\$ 3,477,000</u>	<u>\$ 4,094,698</u>